

Program D: Museums and Other Operations

Program Authorization: R.S. 25:371-380.5, 380.21-380.46, 380.51-380.56, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11, and 801.12

Program Description

The mission of the Museums/Other Operations Program is to present exhibits, educational and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission the Museums and Other Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve. The goal of the Museums/Other Operations Program is to provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development. This program has one activity, Museums/Other Operations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,242,865	\$1,392,490	\$1,392,490	\$1,266,818	\$1,381,598	(\$10,892)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	411,783	452,960	452,960	429,901	429,901	(23,059)
Statutory Dedications	9,750	31,333	31,333	31,333	31,333	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,664,398	\$1,876,783	\$1,876,783	\$1,728,052	\$1,842,832	(\$33,951)
EXPENDITURES & REQUEST:						
Salaries	\$787,753	\$872,968	\$905,763	\$814,331	\$824,159	(\$81,604)
Other Compensation	75,877	99,459	75,759	75,759	75,759	0
Related Benefits	149,444	173,142	172,403	201,163	159,327	(13,076)
Total Operating Expenses	580,039	598,923	590,567	568,567	531,518	(59,049)
Professional Services	14,253	1,000	1,000	0	1,000	0
Total Other Charges	46,649	108,232	108,232	68,232	251,069	142,837
Total Acq. & Major Repairs	10,383	23,059	23,059	0	0	(23,059)
TOTAL EXPENDITURES AND REQUEST	\$1,664,398	\$1,876,783	\$1,876,783	\$1,728,052	\$1,842,832	(\$33,951)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	26	30	30	26	29	(1)
Unclassified	5	5	5	5	5	0
TOTAL	31	35	35	31	34	(1)

SOURCE OF FUNDING

This program is funded with State General Fund and Fees, Self-generated Revenues and with Statutory Dedications. The Fees and Self-generated Revenues are derived from admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Shreveport Riverfront Fund	\$9,750	\$31,333	\$31,333	\$31,333	\$31,333	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,392,490	\$1,876,783	35	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
(\$11,863)	\$0	(1)	This BA-7 decreased the General Fund by \$11,863 and one (1) position (Maintenance Repairer 2) due to the employee retiring under Act 844 of the 2001 Regular Session.
\$11,863	\$0	1	This BA-7 reestablished the Maintenance Repairer 2 position in the Secretary of State-Museum Program that was abolished by Act 844 of the 2001 Regular Session.
\$1,392,490	\$1,876,783	35	EXISTING OPERATING BUDGET - December 20, 2001
\$6,149	\$6,149	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$16,685	\$16,685	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$23,059)	0	Non-Recurring Acquisitions & Major Repairs
(\$14,172)	(\$14,172)	0	Salary Base Adjustment
(\$41,812)	(\$41,812)	0	Attrition Adjustment
(\$61,530)	(\$61,530)	(2)	Gubernatorial Position Reduction
\$87,355	\$87,355	0	Funding for Capitol Park Security Costs
(\$3,567)	(\$3,567)	0	General Fund reduction for travel
\$0	\$0	1	Restoration of a position incorrectly eliminated
\$1,381,598	\$1,842,832	34	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,381,598	\$1,842,832	34	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,381,598	\$1,842,832	34	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$1,000 Contract for Louisiana Delta Music Museum

\$1,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$31,333 Funding provided for necessary repairs and renovations to the La. State Exhibit Museum in Shreveport from the Shreveport Riverfront and Convention Center Fund
\$40,000 Funding provided for museum operations for Eddie G. Robinson Museum and Jimmie Davis Museum

\$71,333 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$36,899 Maintenance of grounds at the Old State Capital, provide by State Buildings and Grounds
\$55,482 OTM Fees
\$87,355 Capitol Park Security Fees

\$179,736 SUB-TOTAL INTERAGENCY TRANSFERS

\$251,069 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.